

# City Council Key Focus Area Detail Report by Indicator



City of Dallas

## 2: Neighborhood Quality of Life

Result / Service / Indicator

Department

Type

2006-2007  
Goal

2006-2007  
Projected

### 2.4: Neighborhoods

#### 2.4.1 Community Advocacy

City Attorney

#### 2.4.2 Dallas Animal Services

Animals Adopted monthly	Code Compliance Services	Output	140	128,917
Animals Impounded per FTE (per month)	Code Compliance Services	Efficiency	397	403
Cost per Animal	Code Compliance Services	Efficiency	\$151	\$147.01
FTE	Code Compliance Services	Input	85.1	77.21
Funding	Code Compliance Services	Input	\$5,128,358	\$4,493,250.12
Impound Animals	Code Compliance Services	Output	33,800	31,425
Pets Registered	Code Compliance Services	Output	50,000	43,815
Release animals to rescue groups (per month)	Code Compliance Services	Output	1,200	1,481
Service Quality: Percent of Overdue Cases	Code Compliance Services	Effectiveness	3%	2.1%

#### 2.4.3 Multi-Tenant Code Inspection Program

Cost per Complex for Annual Inspection	Code Compliance Services	Efficiency	\$2,211	\$2,185.25
FTE	Code Compliance Services	Input	41.8	40.66
Funding	Code Compliance Services	Input	\$2,653,141	\$2,454,741
Number of Complexes inspected for Annual Inspection	Code Compliance Services	Output	1,200	1,275
Service Quality: Percent of overdue cases	Code Compliance Services	Effectiveness	3%	3%

#### 2.4.4 Neighborhood Code Compliance Services

Case created per FTE	Code Compliance Services	Efficiency	970	1,171.083
Cost per Case Created	Code Compliance Services	Efficiency	\$68.58	\$58.8
FTE	Code Compliance Services	Input	165.9	158.65
Funding	Code Compliance Services	Input	\$11,040,816	\$10,442,822
Number of cases created	Code Compliance Services	Output	161,000	181,160
Service Quality: Percent of overdue case	Code Compliance Services	Effectiveness	3%	4.1%

#### 2.4.5 Neighborhood Nuisance Abatement

Cost per violation abated	Code Compliance Services	Efficiency	\$77.7	\$64.07
FTE	Code Compliance Services	Input	70.2	61.93
Funding	Code Compliance Services	Input	\$3,496,699	\$3,044,268
Number of mowing, litter abatement jobs completed	Code Compliance Services	Output	24,000	21,287
Number of violation abated	Code Compliance Services	Output	45,000	51,565
Service Quality: Number of violatons abated per FTE	Code Compliance Services	Effectiveness	641	904.917

#### 2.4.6 Reduction of Service Requests and services provided for 3 specific requests (loose animals, dead animals and high weeds)

FTE	Code Compliance Services	Input	.8	.704
Funding	Code Compliance Services	Input	\$53,382	\$47,448

#### 2.4.7 Relocation Assistance

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Case per FTE	Code Compliance Services	Efficiency	4	6
Cost per case processed (Closed)	Code Compliance Services	Efficiency	\$41,066	\$31,110.42
FTE	Code Compliance Services	Input	6	5.48
Funding	Code Compliance Services	Input	\$903,466	\$753,082
Number of Cases Processed (Closed)	Code Compliance Services	Output	22	30
Service Quality: Compliance/Cost Avoidance	Code Compliance Services	Effectiveness	80	81
<b>2.4.8 Illegal Dumping Team - Criminal Investigations and Arrests</b>				
FTE	Court & Detention Services	Input	9	9
Funding	Court & Detention Services	Input	\$516,561	\$516,561
Number of cases filed or arrests.	Court & Detention Services	Output	200	242
Number of citations issued.	Court & Detention Services	Output	128	546
Percentage of chronic illegal dump sites monitored.	Court & Detention Services	Effectiveness	100%	100%
Total tonages(lbs.)referred to other departments for cleanup	Court & Detention Services	Efficiency	13,333	226,686
<b>2.4.9 Neighborhood Planning and Preservation</b>				
FTE	Development Services	Input	8	5.95
Funding	Development Services	Input	\$724,008	\$593,961
Number of CA Appeals	Development Services	Effectiveness	4	4
Number of Conservation District Plans Prepared	Development Services	Output	3	3
Number of Total Applications Processed	Development Services	Output	1,870	1,694
Total Number of Applications Processed per FTE	Development Services	Efficiency	267	285
<b>2.4.10 Board of Adjustments</b>				
Board Requests	Development Services	Output	250	249
Code Amendments	Development Services	Output	6	8
FTE	Development Services	Input	3.8	1.82
Funding	Development Services	Input	\$315,177	\$247,326
Percentage staff recommendations followed by Board	Development Services	Effectiveness	80%	80.2%
Requests per Board	Development Services	Efficiency	84	91
<b>2.4.11 Rental Inspection Program</b>				
Draft Ordinance	Development Services	Output	1	1
FTE	Development Services	Input	3	
Funding	Development Services	Input	\$374,841	\$156,180
Hire and train new staff	Development Services	Efficiency	70%	70%
Ordinance adoption	Development Services	Effectiveness	1	1
<b>2.4.12 Major Maintenance Design and Construction</b>				
FTE	Equipment and Building Services	Input	9.3	8.8
Funding	Equipment and Building Services	Input	\$901,499	\$1,261,305
Projects awarded on schedule	Equipment and Building Services	Effectiveness	97%	97%
Projects managed annually	Equipment and Building Services	Output	125	125

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Projects per project manager	Equipment and Building Services	Efficiency	16	16
<b>2.4.13 Community Business Centers (This service was not funded in FY06-07 Budget)</b>				
	Environmental Health Services			
<b>2.4.14 Community Center Programs, Marketing and Events</b>				
Additional Resources	Environmental Health Services	Input	\$100,000	\$281,466.7
Fundraising	Environmental Health Services	Efficiency	26%	26%
Number of Events	Environmental Health Services	Output	20	32
Service Quality	Environmental Health Services	Effectiveness	85%	92.5%
<b>2.4.15 Community Centers Property Management and Administration</b>				
Community Center Customers	Environmental Health Services	Output	150,000	289,251
Community Volunteer Hours	Environmental Health Services	Output	4,000	16,721
Facility Availability	Environmental Health Services	Effectiveness	5%	4.2%
Funding - General Fund	Environmental Health Services	Input	\$593,140	\$453,724.9
Rent Revenue	Environmental Health Services	Input	\$118,621	\$119,030.91
Service Quality	Environmental Health Services	Effectiveness	85%	85%
Tenant Service Requests	Environmental Health Services	Efficiency	85%	85%
<b>2.4.16 Environmental Assessments</b>				
Budget: General Fund	Environmental Health Services	Input	\$640,464	\$297,344.17
Complaint response	Environmental Health Services	Efficiency	25	10
Disease Dection Effectiveness	Environmental Health Services	Effectiveness	75%	100%
Disease Surveillance	Environmental Health Services	Efficiency	40%	61.6%
FTE in Environmental Assessment	Environmental Health Services	Input	8.125	8.621
Mosquito Collections	Environmental Health Services	Output	600	701
Mosquito Control	Environmental Health Services	Output	11,000	11,022
Mosquito Control Activities/ FTE in mosquito control.	Environmental Health Services	Efficiency	2,973	3,731
Percent of sites larvicided/observed of inspected (complaint)	Environmental Health Services	Effectiveness	50%	48.6%
Public Education	Environmental Health Services	Output	23,000	20,900
Public Notification of Spraying	Environmental Health Services	Efficiency	400	400
<b>2.4.17 Exxon Mobil Youth Program</b>				
Additional Resources budget	Housing	Input	\$252,000	\$252,000
Homes constructed	Housing	Output	2	4
Number of youth enrolled in training	Housing	Output	100	100
Percent of youth participants who indicate satisfaction with services provided while receiving training in Exxon Mobil Youth Program – Service Quality	Housing	Effectiveness	90%	90%
Training cost per participant	Housing	Efficiency	\$2,520	\$2,520
Training Program completion rate	Housing	Effectiveness	87%	87%
<b>2.4.18 Home Repair Loan Program</b>				
Additional Resources Budget	Housing	Input	\$4,491,125	\$4,491,125

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Average repair cost per home assisted	Housing	Efficiency	\$22,456	\$26,782
Number of home repair loans provided	Housing	Output	200	225
Percentage of homeowners who receive home repair assistance and are satisfied with services provided -- Service Quality	Housing	Effectiveness	95%	90%
<b>2.4.19 People Helping People - Volunteer Home Repair</b>				
Average repair cost per home assisted	Housing	Efficiency	\$587	\$430.57
Construction materials funding	Housing	Input	\$175,000	\$135,200
FTEs	Housing	Input	10	10
Number of Homes Repaired	Housing	Output	298	314
Participating Volunteers	Housing	Input	3,500	4,107
Percentage of homeowners who receive home repair assistance and are satisfied with services provided -- Service Quality	Housing	Effectiveness	100%	98%
<b>2.4.20 Replacement Housing for Low-Income Households</b>				
Additional Resources Budget	Housing	Input	\$1,190,000	\$1,190,000
Average cost per loan provided	Housing	Efficiency	\$70,000	\$70,249
Number of replacement loans provided	Housing	Output	17	21
Percentage of homeowners who receive replacement housing assistance and are satisfied with the services provided -- Service Quality	Housing	Effectiveness	98%	100%
<b>2.4.21 Civil Adjudication Court</b>				
FTEs	Judiciary	Input	4	4
Funding	Judiciary	Input	\$321,430	\$324,212
Number Cases Disposed of Within 60 Days of Citation	Judiciary	Output	3,500	14,620
Percentage of Compliance Cases vs Cases Docketed	Judiciary	Efficiency	40%	35.4%
<b>2.4.22 Community Court</b>				
Cost Per Case to Adjudication Per FTE	Judiciary	Efficiency	\$23.5	\$40.85
FTEs	Judiciary	Input	.2	.2
Funding	Judiciary	Input	\$34,736	\$34,728
Numbers of Hours of Community Service Performed	Judiciary	Output	5,000	4,034
Total Number of Cases Docketed	Judiciary	Efficiency	1,200	1,074
Value of Community Service Performed	Judiciary	Effectiveness	\$18,000	\$19,037
<b>2.4.23 South Dallas/Fair Park Development Fund</b>				
Average number of days to grant reimbursement.	Office of Economic Development	Effectiveness	45	30
FTE	Office of Economic Development	Input	2	2
Funding	Office of Economic Development	Input	\$342,620	\$232,307.35
Loans per FTE	Office of Economic Development	Efficiency	2.5	2.5
Number of loans/grants made in targeted area	Office of Economic Development	Output	25	25
Projects completed within the contract year.	Office of Economic Development	Effectiveness	10	14
<b>2.4.24 Athletic Field and Rental Reservations Management</b>				

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Adult Athletics	Park & Recreation	Effectiveness	800	1,433
Average Monthly Revenue Generated	Park & Recreation	Output	\$60,000	\$91,706.98
Booking FTEs	Park & Recreation	Input	8.2	8.2
Funding (General Fund)	Park & Recreation	Input	\$471,193	\$673,083.44
General Fund Revenue	Park & Recreation	Output	\$39,000	\$61,542.02
Number of hours booked	Park & Recreation	Effectiveness	9,000	7,334.667
Number of special events and runs	Park & Recreation	Efficiency	28	25.333
Trust Fund Revenue	Park & Recreation	Output	\$24,000	\$30,164.97
<b>2.4.25 Contract Management Demolition of Structures Ordered by Judicial Warrants</b>				
Average cost to manage the demolition of each single family	Public Works and Transportation	Output	\$316	\$383.31
Average time to demolish a multifamily/commercial structure	Public Works and Transportation	Effectiveness	180	173
Average time to demolish single family structures	Public Works and Transportation	Effectiveness	90	90
Expenses for program management services	Public Works and Transportation	Input	\$76,489	\$67,845
FTE	Public Works and Transportation	Input	.8	.96
No of Single family and multifamily/commercial structures	Public Works and Transportation	Output	242	200
No. of multifamily/commercial demolitions in FY 2006-07	Public Works and Transportation	Output	2	2
No. of single family demolitions in FY 2006-07	Public Works and Transportation	Output	242	177
Total cost to demolish single family structures	Public Works and Transportation	Output	\$1,090,012	\$657,985
Total cost to process a demolition of a multifamily or commercial property	Public Works and Transportation	Output	62,414	62,414
Total cost to process single family and multifamily/commercial structures	Public Works and Transportation	Output	\$1,090,012	\$219,110
<b>2.4.26 Animal Collection</b>				
% Case Completion within SLA	Sanitation Services	Effectiveness	96%	99.3%
Collection Cases	Sanitation Services	Output	18,300	17,407
Cost per Collection	Sanitation Services	Efficiency	\$26.43	\$21.84
FTE	Sanitation Services	Input	8.1	8
Funding	Sanitation Services	Input	\$483,675	\$380,211
<b>2.4.27 Brush/Bulk Waste Removal Services</b>				
Brush/Bulky Tons Collected	Sanitation Services	Output	225,000	190,078
Cases Closed in SLA	Sanitation Services	Effectiveness	98%	94.3%
Cost per Customer Served	Sanitation Services	Efficiency	\$47.52	\$46.26
Cost per Ton Collected	Sanitation Services	Efficiency	\$49.3	\$55.8
Customers Served	Sanitation Services	Output	231,627	229,283
FTE	Sanitation Services	Input	157.2	148.2
Funding	Sanitation Services	Input	\$11,006,770	\$10,605,736
<b>2.5: Culture, Recreation, &amp; Education</b>				
<b>2.5.1 Thanksgiving Square Support</b>				
Contract compliance	Equipment and Building Services	Effectiveness	100%	100%
Funding	Equipment and Building Services	Input	\$318,629	\$317,734

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Number of payments	Equipment and Building Services	Output	1	1
Payments made on time	Equipment and Building Services	Effectiveness	100%	100%
<b>2.5.2 Employment Initiative Contract</b>				
Clients Served	Enviornmental Health Services	Output	500	372
Cost Per Client	Enviornmental Health Services	Efficiency	\$77	\$117.1
Funding - General Fund	Enviornmental Health Services	Input	\$38,672	\$31,665.5
Job Placement	Enviornmental Health Services	Effectiveness	50	54
<b>2.5.3 Branch Libraries</b>				
Attendance at branch library programs	Library	Output	147,000	139,641
Customer satisfaction	Library	Effectiveness	92%	92%
FTE	Library	Input	257	249
Funding	Library	Input	\$15,309,060	\$15,309,060
Materials use per FTE	Library	Efficiency	24,031	24,031
Number of visitors to branch libraries	Library	Output	2,869,440	3,043,711
Use of library materials	Library	Output	4,590,273	5,212,504
<b>2.5.4 Central Library Services</b>				
Customer satisfaction	Library	Effectiveness	92%	92%
FTE	Library	Input	155	155
Funding	Library	Input	\$10,686,422	\$10,948,035
Materials use	Library	Output	3,697,834	3,467,131
Materials use per FTE	Library	Efficiency	19,762	19,762
Program attendance	Library	Output	34,867	39,926
<b>2.5.5 Multicultural Services</b>				
Bookmobile materials circulated	Library	Output	20,588	22,288
Bookmobile stops	Library	Output	300	302
Customer satisfaction	Library	Effectiveness	89%	89%
FTE	Library	Input	18	17
Funding	Library	Input	\$966,427	\$966,427
Program attendance per FTE	Library	Efficiency	11,550	11,550
Programs in partnership with Big Thought	Library	Output	250	269
Volunteer hours	Library	Output	42,840	40,334
<b>2.5.6 Cultural Centers</b>				
Citizens served per year	Office of Cultural Affairs	Output	315,000	354,271
FTE	Office of Cultural Affairs	Input	28.9	22.75
Funding	Office of Cultural Affairs	Input	\$2,948,533	\$2,867,219
Operating cost per citizen served	Office of Cultural Affairs	Efficiency	\$9.5	\$8.65
Service Quality	Office of Cultural Affairs	Effectiveness	58%	58%
<b>2.5.7 Cultural Services Contracts</b>				

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
# of Services per year	Office of Cultural Affairs	Output	30,000	40,343
Cost per service	Office of Cultural Affairs	Efficiency	\$171	\$141.83
FTE	Office of Cultural Affairs	Input	1.8	1.8
Funding	Office of Cultural Affairs	Input	\$5,191,553	\$4,867,803
Leveraged funds	Office of Cultural Affairs	Effectiveness	\$51,915,530	\$70,447,024
Number of organizations contracted	Office of Cultural Affairs	Input	112	159
Service Quality	Office of Cultural Affairs	Effectiveness	80%	80%
<b>2.5.8 Neighborhood Touring Program</b>				
Budget/funding	Office of Cultural Affairs	Input	\$361,982	\$285,244
Citizens served	Office of Cultural Affairs	Output	22,000	20,975
Cost per citizen	Office of Cultural Affairs	Efficiency	\$16.45	\$10.28
Service Quality	Office of Cultural Affairs	Effectiveness	100%	100%
<b>2.5.9 Public Art for Dallas</b>				
Average maintenance cost per project	Office of Cultural Affairs	Efficiency	\$1,031	\$6,185.32
Conduct Public Art Maintenance Projects	Office of Cultural Affairs	Output	18	75
FTE	Office of Cultural Affairs	Input	4	3.552
Funding	Office of Cultural Affairs	Input	\$425,627	\$338,862
Projects completed/maintained per FTE	Office of Cultural Affairs	Efficiency	5	25
Public Art projects completed annually	Office of Cultural Affairs	Output	10	12
Public Art Projects in Process	Office of Cultural Affairs	Output	18	19
Service Quality	Office of Cultural Affairs	Effectiveness	80%	80%
<b>2.5.10 WRR Municipal Radio Classical Music</b>				
Customer Service initiative-Account Executives service the local business & cultural community clients.	Office of Cultural Affairs	Input	7	7
Funding expenses fully covered by sale of advertisements	Office of Cultural Affairs	Input	\$3,450,122	\$3,450,122
Generate a net operating profit: ratio of revenues to expenditures	Office of Cultural Affairs	Effectiveness	\$121,806	\$321,805
Sale of advertisements and sponsorships to retailers and cultural institutions.	Office of Cultural Affairs	Output	\$3,771,928	\$3,771,927
Transfer a portion of the station's net operating profit to Office of Cultural Affairs Dept.	Office of Cultural Affairs	Effectiveness	\$30,455	\$90,873
Use a commissioned-based sales force to generate revenue for Fiscal Year ending 2007.	Office of Cultural Affairs	Efficiency	\$510,275	\$538,846.71
<b>2.5.11 Bachman Therapeutic &amp; Community Services</b>				
FTE	Park & Recreation	Input	18.1	16.1
Funding (General Fund)	Park & Recreation	Input	\$920,479	\$769,975.81
Hours per Volunteer	Park & Recreation	Efficiency	15	14.079
Participation in Senior Citizen Events	Park & Recreation	Output	1,200	1,200
Therapeutic Recreation Program Participants	Park & Recreation	Output	166	118.917
Therapeutic Recreation Special Events	Park & Recreation	Effectiveness	757	1,556.5
Total Volunteer Hours	Park & Recreation	Input	9,194	9,858.042
Volunteers	Park & Recreation	Input	716	700.178

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<b>2.5.12 Botanical Agency Support</b>				
Attendance at DABS	Park & Recreation	Output	308,000	433,042
Attendance at Texas Discovery Gardens	Park & Recreation	Output	165,000	22,298
Compliance Audits and Inspections	Park & Recreation	Efficiency	3	4.5
Dallas Arboretum & Botanical Gardens Society Funding	Park & Recreation	Input	\$747,535	\$753,568
Dallas Arboretum and Botanical Society Cost Per User	Park & Recreation	Effectiveness	\$2.31	\$1.74
FTE	Park & Recreation	Input	1.5	1.5
Texas Discovery Gardens Cost Per User	Park & Recreation	Effectiveness	\$1.22	\$7.97
Texas Discovery Gardens Funding	Park & Recreation	Input	\$177,646	\$177,645
<b>2.5.13 Community Swimming Pools and Neighborhood Aquatic Center</b>				
Aquatics cost recovery	Park & Recreation	Efficiency	11.97%	15%
Cost per attendee	Park & Recreation	Efficiency	\$18.42	\$14.46
Customer Satisfaction with Learn to Swim Program	Park & Recreation	Effectiveness	95%	95%
FTE	Park & Recreation	Input	20.5	20
Funding (General Fund)	Park & Recreation	Input	\$920,842	\$722,945
Paid swim lessons	Park & Recreation	Output	1,200	1,200
Pool paid attendance	Park & Recreation	Output	50,000	50,001
Total Pool Revenue	Park & Recreation	Output	\$110,181	\$108,181
<b>2.5.14 Dallas Zoo</b>				
Animals per FTE	Park & Recreation	Efficiency	30	29.298
Attractions	Park & Recreation	Output	5	5
Cost per Animal	Park & Recreation	Efficiency	\$1,900	\$2,057.19
Cost per Exhibit	Park & Recreation	Efficiency	\$63,000	\$71,043.46
Education Units	Park & Recreation	Output	360,000	421,787
FTEs	Park & Recreation	Input	243.7	240.46
Funding (General Fund)	Park & Recreation	Input	\$14,492,866	\$14,492,866
Number of Acres	Park & Recreation	Input	95	95
Number of Animals	Park & Recreation	Output	6,700	7,045
Number of Animals per Acre	Park & Recreation	Efficiency	71	74.158
Number of Attractions per Acre	Park & Recreation	Effectiveness	.04	.053
Number of Exhibits	Park & Recreation	Output	205	204
Number of Exhibits per Acre	Park & Recreation	Effectiveness	2.1	2.147
Revenue (General Fund)	Park & Recreation	Input	\$1,700,000	\$1,717,214
Trust Funds	Park & Recreation	Input	\$650,000	\$753,335
<b>2.5.15 Park and Recreation Department Community Recreation Centers</b>				
Annual patron attendance at recreation centers	Park & Recreation	Output	2,800,000	2,679,679
Cost per patron	Park & Recreation	Effectiveness	\$4.2	\$4.67
Cost recovery rate	Park & Recreation	Efficiency	7.45%	6.4%

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FTE	Park & Recreation	Input	267.8	239.34
Funding (General Fund)	Park & Recreation	Input	\$12,903,573	\$12,514,884
Monthly Attendance per Program Hour	Park & Recreation	Effectiveness	9	8.441
Monthly patron attendance at recreation centers	Park & Recreation	Input	229,378	216,198.083
Recreation Center Program hours offered	Park & Recreation	Output	23,333	25,611.5
Recreation Center Revenue	Park & Recreation	Output	\$861,111	\$801,696
<b>2.5.16 Park and Recreation Department Youth Programs</b>				
CDBG costs per participant	Park & Recreation	Effectiveness	\$45	\$39.74
CDBG Program Participants	Park & Recreation	Output	1,100	1,023.583
Customer Satisfaction Rates	Park & Recreation	Effectiveness	90%	
FTE	Park & Recreation	Input	20.5	19.3
FTE per Participants	Park & Recreation	Efficiency	.03	.005
Funding (CDBG)	Park & Recreation	Input	\$456,963	\$456,963
Funding (General Fund)	Park & Recreation	Input	\$1,120,882	\$977,202.91
General Fund Cost per participant	Park & Recreation	Effectiveness	\$35	\$26.36
General Fund Program Participants	Park & Recreation	Output	3,000	3,712.583
Outreach Youth Program Participants	Park & Recreation	Output	4,000	4,736.166
Youth Development - Activities	Park & Recreation	Input	150	149
Youth Development - Participant Hours	Park & Recreation	Output	16	24
Youth Development - Program Participation	Park & Recreation	Output	600	724
<b>2.5.17 Park and Recreation Planning Design &amp; Construction</b>				
Construction Projects Planned	Park & Recreation	Output	30	32
Design Projects Planned	Park & Recreation	Output	15	16
FTE	Park & Recreation	Input	31.6	28.88
Funding (General Fund & Capital Reimbursements)	Park & Recreation	Input	\$2,583,757	\$2,465,184
Projects per FTE	Park & Recreation	Effectiveness	.55	1.627
Projects placed In-Service	Park & Recreation	Efficiency	18	47
<b>2.5.18 Park Land Maintained</b>				
Acres per FTE	Park & Recreation	Efficiency	1,843	1,846
Cost per acre	Park & Recreation	Efficiency	\$37.3	\$35.65
Cumulative number of acres maintained	Park & Recreation	Output	502,586	502,824
Customer Satisfaction with Park Appearance	Park & Recreation	Effectiveness	45%	51%
Infrastructure FTE	Park & Recreation	Input	68	71.2
Infrastructure Funding	Park & Recreation	Input	\$3,691,764	\$3,691,764
Park Infrastructures Repairs	Park & Recreation	Efficiency	985	877.429
Regional FTE	Park & Recreation	Input	272.7	272.4
Regional Maintenance Funding	Park & Recreation	Input	\$18,751,976	\$17,925,926
Total Park Maintenance Funding	Park & Recreation	Efficiency	\$22,136,976	\$21,617,690

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<b>2.5.19 Golf Course Operations</b>				
Cost per Golf Round	Park & Recreation	Efficiency	\$16.07	\$19.56
Customer Satisfaction	Park & Recreation	Effectiveness	95%	95.2%
FTE	Park & Recreation	Input	58.6	57.67
Funding (General and Trust Funds)	Park & Recreation	Input	\$4,972,557	\$5,128,998
Golf Revenue (General and Trust Funds)	Park & Recreation	Output	\$4,509,761	\$4,391,812
Golf Revenue Per Round	Park & Recreation	Efficiency	\$16.81	\$16.75
Golf Rounds	Park & Recreation	Output	272,461	262,273
<b>2.5.20 Tennis Center Operations</b>				
Cost per Tennis Player	Park & Recreation	Effectiveness	\$1.34	\$.99
Customer Satisfaction	Park & Recreation	Effectiveness	95%	95.8%
Funding (General Funds)	Park & Recreation	Input	\$109,711	\$105,109
Tennis Attendance	Park & Recreation	Output	92,887	106,128
Tennis Revenue per Player	Park & Recreation	Efficiency	\$.92	\$.96
Tennis Revenues	Park & Recreation	Output	\$98,000	\$101,590
<b>2.5.22 Aquarium at Fair Park</b>				
Cost per Animal	Park & Recreation	Efficiency	\$82	\$75.02
Cost per Exhibit	Park & Recreation	Efficiency	\$4,200	\$4,373.49
FTEs	Park & Recreation	Input	6.5	6.37
Funding (General Funds)	Park & Recreation	Input	\$363,000	\$363,000
Gallons of Aquatic Exhibit	Park & Recreation	Output	101,350	101,350
Number of Animals	Park & Recreation	Output	4,200	4,839
Number of Animals per FTE	Park & Recreation	Efficiency	610	759.655
Number of Animals per Sq Ft	Park & Recreation	Efficiency	4.63	4.023
Number of Exhibits	Park & Recreation	Effectiveness	83	83
Number of Exhibits per Sq Ft	Park & Recreation	Efficiency	234	234.518
Number of Gallons per Sq Ft	Park & Recreation	Efficiency	5.21	5.207
Revenue (General Fund)	Park & Recreation	Output	\$256,700	\$326,815
Square Feet	Park & Recreation	Input	19,465	19,465
<b>2.6: Health &amp; Dignity</b>				
<b>2.6.1 Childcare Contract</b>				
Child Served - Contract Services	Enviornmental Health Services	Output	300	333
Children Served - City Program	Enviornmental Health Services	Output	350	339
Costs Per Child	Enviornmental Health Services	Efficiency	\$1,635	\$1,809.29
FTE's	Enviornmental Health Services	Input	3	2
Funding - Additional Resources	Enviornmental Health Services	Input	\$1,031,539	\$844,693.11
Funding-General Fund	Enviornmental Health Services	Input	\$31,000	\$22,660
Grade Level Increase	Enviornmental Health Services	Effectiveness	80%	80%

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Information Referral	Enviornmental Health Services	Output	3,800	3,364
Parenting Workshops	Enviornmental Health Services	Output	10	21
Waiting List	Enviornmental Health Services	Output	100	411
Working Parents/Attending school	Enviornmental Health Services	Effectiveness	97%	98.3%
<b>2.6.2 Community Centers Social Services &amp; Support Program</b>				
Additional Resources	Enviornmental Health Services	Input	\$618,641	\$710,980.14
Average assistance provided	Enviornmental Health Services	Efficiency	\$500	\$536.72
Clients Assisted	Enviornmental Health Services	Output	13,368	13,933
Clients served per Caseworker	Enviornmental Health Services	Efficiency	1,671	906
FTE's-Caseworkers	Enviornmental Health Services	Input	8	8
Funding-General Funds	Enviornmental Health Services	Input	\$578,121	\$497,817.14
Returning Clients	Enviornmental Health Services	Effectiveness	19%	19%
Service Quality	Enviornmental Health Services	Effectiveness	90%	912.5%
<b>2.6.3 Community Preventive Health Services</b>				
FTE	Enviornmental Health Services	Input	23	23
Funding - Additional Resources	Enviornmental Health Services	Input	\$458,171	\$381,809
Funding - General Funds	Enviornmental Health Services	Input	\$2,298,755	\$2,298,754.8
Number of screenings per nurse	Enviornmental Health Services	Efficiency	652	728
Percentage of referrals completed	Enviornmental Health Services	Effectiveness	95%	95%
Preventive screening	Enviornmental Health Services	Output	15,000	16,721
<b>2.6.4 Crisis Assistance</b>				
Assessments	Enviornmental Health Services	Output	1,000	1,054
Client Encounter	Enviornmental Health Services	Efficiency	\$250	\$250
Clients Served	Enviornmental Health Services	Output	2,000	1,929
Domestic Violence Clients	Enviornmental Health Services	Output	87	132
FTE	Enviornmental Health Services	Input	7	7
Funding - Additional Resources	Enviornmental Health Services	Input	\$167,411	\$125,550
Funding - General Fund	Enviornmental Health Services	Input	\$354,589	\$354,588
Problem solving	Enviornmental Health Services	Effectiveness	75	105
Referrals	Enviornmental Health Services	Output	1,650	1,282
Safety Plans	Enviornmental Health Services	Effectiveness	140	190
<b>2.6.5 Day Resource Center</b>				
Availability of facility services	Enviornmental Health Services	Effectiveness	80%	85.5%
Cost per person served daily	Enviornmental Health Services	Efficiency	\$22	\$20.39
Funding - Additional Resources	Enviornmental Health Services	Input	\$247,592	\$228,926.73
Funding - General Fund	Enviornmental Health Services	Input	\$1,204,745	\$950,754.78
Number of Clients Served Daily	Enviornmental Health Services	Output	150	278
<b>2.6.6 Dental Health Service</b>				

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Cost Per Patient	Enviornmental Health Services	Efficiency	\$625	\$579.73
Costs Per Visit	Enviornmental Health Services	Efficiency	\$131.58	\$124.69
Funding - Additional Resources	Enviornmental Health Services	Input	\$200,000	\$199,994.22
Funding - General Fund	Enviornmental Health Services	Input	\$675,000	\$613,771.94
Patient Visits	Enviornmental Health Services	Output	6,650	6,563
Patients	Enviornmental Health Services	Output	1,400	1,593
Tooth Decay Reduction	Enviornmental Health Services	Effectiveness	20%	63.6%
<b>2.6.7 Emergency Social Service Contract</b>				
Clients Served - GF	Enviornmental Health Services	Output	267	253
Cost Per Temp Shelter	Enviornmental Health Services	Efficiency	\$513.75	\$460.12
Emergency Assistance	Enviornmental Health Services	Output	697	680
Emergency Assistance Per Client	Enviornmental Health Services	Efficiency	\$579	\$632.92
Funding - Additional Resources	Enviornmental Health Services	Input	\$404,141	\$370,139.31
Funding - General Fund	Enviornmental Health Services	Input	\$80,000	\$65,985
Housing Stability	Enviornmental Health Services	Effectiveness	850	767
Temp Shelter	Enviornmental Health Services	Output	715	737
<b>2.6.8 Food Protection and Education</b>				
Citizens served (Public Training & Education)	Enviornmental Health Services	Output	5,000	4,311
Complaints (Smoking)	Enviornmental Health Services	Output	95	88
Complaints Finalized (Smoking)	Enviornmental Health Services	Efficiency	25	25
Corrections	Enviornmental Health Services	Effectiveness	5,400	8,195
Customer satisfaction (Public Training & Education)	Enviornmental Health Services	Effectiveness	85%	86.3%
Emergency responses	Enviornmental Health Services	Efficiency	30	34
Food destroyed (Emergency Response)	Enviornmental Health Services	Effectiveness	7,000	6,255
Food establishment inspections	Enviornmental Health Services	Output	10,500	12,017
Foodborne Illness Inspection (Emergency Response)	Enviornmental Health Services	Output	200	187
FTE	Enviornmental Health Services	Input	24	23.167
FTE (Emergency Response)	Enviornmental Health Services	Input	1.5	.08
FTE (Public Training & Education)	Enviornmental Health Services	Input	1.8	1.8
FTE (Smoking)	Enviornmental Health Services	Input	.1	.12
Funding (Emergency Response)	Enviornmental Health Services	Input	\$29,858	\$29,856
Funding-Restaurant inspections	Enviornmental Health Services	Input	1,935,877	1,935,876
General Fund (Public Training & Education)	Enviornmental Health Services	Input	\$75,255	\$75,252
Inspections per FTE	Enviornmental Health Services	Efficiency	725	654
Mobile Food Inspections	Enviornmental Health Services	Output	559	585
Notices issued for emergency response	Enviornmental Health Services	Output	400	411
Notices issued-Food Establishments	Enviornmental Health Services	Output	40,000	46,426
Number of mobile food units inspected per FTE.	Enviornmental Health Services	Efficiency	238	134

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Permit Issued - Food	Environmental Health Services	Output	1,100	1,166
Presentations (Public Training & Education)	Environmental Health Services	Output	43	36
Presentations per FTE (Public Training & Education)	Environmental Health Services	Efficiency	21.5	16.36
Repeat complaints (Smoking)	Environmental Health Services	Effectiveness	20%	22%
Violation Corrections (Mobiles)	Environmental Health Services	Effectiveness	60	49
Voluntary destruction notices issued (Emergency Response)	Environmental Health Services	Output	25	20
<b>2.6.9 Health Authority</b>				
Costs	Environmental Health Services	Efficiency	\$ .5	\$ .06
Funding - General Fund	Environmental Health Services	Input	\$10,000	\$10,000
Incidents Managed	Environmental Health Services	Output	20,000	22,750
Notification	Environmental Health Services	Effectiveness	100%	100%
<b>2.6.10 HIV/AIDS Prevention and Education</b>				
Cost Per Household	Environmental Health Services	Efficiency	\$5,797.65	\$8,243.21
Cost Per Person Educated	Environmental Health Services	Efficiency	\$16.29	\$11.47
Education/Outreach	Environmental Health Services	Output	15,350	17,007
Education/Outreach	Environmental Health Services	Effectiveness	12,410	13,933
Funding - Additional Resources	Environmental Health Services	Input	\$2,801,000	\$2,661,997.05
Funding - General Fund	Environmental Health Services	Input	\$250,000	\$184,443.24
Housing Assistance	Environmental Health Services	Output	677	773
Housing Stability	Environmental Health Services	Effectiveness	487	466
<b>2.6.11 Homeless Housing Services</b>				
Clients Managed	Environmental Health Services	Output	287	293
Clients per Caseworker	Environmental Health Services	Efficiency	32	34
FTE's	Environmental Health Services	Input	9	8
Funding - Additional Resources	Environmental Health Services	Input	\$2,435,791	\$2,435,791
Funding - General Fund	Environmental Health Services	Input	\$273,191	\$231,810.66
Maintaining housing stability	Environmental Health Services	Effectiveness	80%	88.4%
<b>2.6.12 Homeless Outreach</b>				
Client Encounters	Environmental Health Services	Efficiency	\$265	\$265
Clients Served	Environmental Health Services	Output	2,000	2,184
FTE	Environmental Health Services	Input	6.5	6.5
Funding - Additional Resources	Environmental Health Services	Input	\$223,424	\$223,428
Funding - General Fund	Environmental Health Services	Input	\$107,304	\$95,292
Grant funds-DID	Environmental Health Services	Input	\$93,781	\$93,794
Treatment/Housing	Environmental Health Services	Effectiveness	250	345
<b>2.6.13 Homeless Services Administration (Continuum of Care Support)</b>				
Annual Performance Reports	Environmental Health Services	Output	12	13
Annual Reports Submitted	Environmental Health Services	Efficiency	12	17

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## 2: Neighborhood Quality of Life

Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Compliance with report deadlines.	Enviornmental Health Services	Effectiveness	100%	100%
Funding - Genral Fund	Enviornmental Health Services	Input	\$233,769	\$300,931.28
<b>2.6.14 Immunizations</b>				
Children screened	Enviornmental Health Services	Output	50,000	52,535
Children/Adults vaccinated	Enviornmental Health Services	Output	42,500	41,719
Cost per vaccine administered	Enviornmental Health Services	Efficiency	\$11.76	\$11.76
FTE	Enviornmental Health Services	Input	12	12
Funding - Additional Resources	Enviornmental Health Services	Input	\$358,463	\$358,462.92
Funding - General Fund	Enviornmental Health Services	Input	\$1,395,642	\$1,395,642
Immunization Rate	Enviornmental Health Services	Effectiveness	77%	70.5%
Vaccines administered	Enviornmental Health Services	Output	110,000	106,342
<b>2.6.15 Project Reconnect/Offender Re-Entry Program</b>				
Clients per casework	Enviornmental Health Services	Efficiency	40	35
FTE's	Enviornmental Health Services	Input	4	4
Funding - Additional Resources	Enviornmental Health Services	Input	\$114,725	\$111,804.1
General Funds	Enviornmental Health Services	Input	\$191,224	\$161,560.5
Number of Clients assisted	Enviornmental Health Services	Output	160	139
Rate of recidivism within twelve months.	Enviornmental Health Services	Effectiveness	75%	75%
<b>2.6.16 Senior Services</b>				
Clients served	Enviornmental Health Services	Output	2,900	4,127
Costs	Enviornmental Health Services	Efficiency	\$168	\$135
Customer satisfaction	Enviornmental Health Services	Effectiveness	85%	85%
FTE	Enviornmental Health Services	Input	8	8
Funding- GF	Enviornmental Health Services	Input	\$645,496	\$645,492
Grant Funds	Enviornmental Health Services	Input	\$240,575	\$240,576
Meals Served (MLK Sr. Center)	Enviornmental Health Services	Output	12,600	14,338
Senior Affairs Commission	Enviornmental Health Services	Output	11	11
Transportation (MLK SR. Center)	Enviornmental Health Services	Output	6,250	6,480
<b>2.6.17 Senior Transportation Services</b>				
Cost per trip	Enviornmental Health Services	Efficiency	\$35	\$11.67
Funding	Enviornmental Health Services	Input	\$75,000	\$25,750
Rides provided.	Enviornmental Health Services	Output	2,100	725
Seats used	Enviornmental Health Services	Effectiveness	75%	25%
<b>2.6.18 Substance Abuse Treatment - Contracts</b>				
Activity costs (senior services)	Enviornmental Health Services	Efficiency	\$700	\$233.33
Clients Served (outpatient/residential)	Enviornmental Health Services	Output	310	483
Cost of awareness events (senior services)	Enviornmental Health Services	Efficiency	\$1,489	\$496.33
Counseling (senior services)	Enviornmental Health Services	Output	24	96

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Result / Service / Indicator	Department	Type	2006-2007 Goal	2006-2007 Projected
Evaluations (senior services)	Enviornmental Health Services	Effectiveness	90%	30%
FTE (senior services)	Enviornmental Health Services	Input	1	1
Funding - Additional Resources	Enviornmental Health Services	Input	\$115,000	\$105,845
Funding - General Fund	Enviornmental Health Services	Input	\$375,000	\$373,661.91
Presentation costs (senior services)	Enviornmental Health Services	Efficiency	700	233
Presentations (senior services)	Enviornmental Health Services	Output	24	90
Working agreements (senior services)	Enviornmental Health Services	Output	10	3
<b>2.6.19 Supplemental Nutrition Program for Women, Infants and Children (WIC)</b>				
Children served	Enviornmental Health Services	Output	505,000	512,032
FTE	Enviornmental Health Services	Input	225	195
Grant Funds Received	Enviornmental Health Services	Input	\$10,845,155	\$10,791,315
Infants receiving WIC for the 1st time- breastfed	Enviornmental Health Services	Efficiency	60%	69.3%
Infants Served	Enviornmental Health Services	Output	292,000	299,322
Nutrition education & food vouchers	Enviornmental Health Services	Efficiency	98%	97.3%
Participant Referrals to other services	Enviornmental Health Services	Effectiveness	98%	96.3%
Potential clients served	Enviornmental Health Services	Effectiveness	77.9%	74.7%
WIC Participants who received services	Enviornmental Health Services	Efficiency	88%	89%
Women in first trimester served	Enviornmental Health Services	Efficiency	32%	23.4%
Women Served	Enviornmental Health Services	Output	253,000	271,181
<b>2.6.20 Surveillance Systems</b>				
Children identified with elevated blood lead levels	Enviornmental Health Services	Effectiveness	322	310
Completed on time (number)	Enviornmental Health Services	Output	216	199
Completed on time. (percent)	Enviornmental Health Services	Output	90%	92.6%
Cost per applications and reports developed	Enviornmental Health Services	Efficiency	\$434	\$483.96
FTE	Enviornmental Health Services	Input	1	1
GF budget	Enviornmental Health Services	Input	\$104,059	\$104,052
Number of GIS applications and reports developed.	Enviornmental Health Services	Output	240	215